

**FISCAL YEAR 2015**

**MARK UP**

**ELECTED OFFICIALS**

**HOUSE BILL 2012**

**97<sup>th</sup> General Assembly  
Second Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**ELECTED OFFICIALS**  
**Section 12.005      Governor**

Page 10

This section provides the funding for the operating expenses of the Governor's office.

<b>Legal Base:</b>	Article IV; Chapter 26 RSMo.
<b>Funding Source:</b>	General Revenue
<b>FY 2014 GR WH:</b>	\$0

**CORE ADJUSTMENTS**

**GOVERNOR:**

Core Reduction:      (2.00) FTE core reduction to align FTE level with planned staffing levels

**HOUSE:**

Same as Governor – no additional changes

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.005												
GOVERNOR'S OFFICE - 20010C												
CORE												
PERSONAL SERVICES	1,858,119	29.00	1,805,781	24.78	1,819,847	29.00	1,819,847	27.00	1,819,847	27.00	1,819,847	27.00
GENERAL REVENUE	1,858,119	29.00	1,805,781	24.78	1,819,847	29.00	1,819,847	27.00	1,819,847	27.00	1,819,847	27.00
EXPENSE & EQUIPMENT	231,831	0.00	284,085	0.00	276,919	0.00	276,919	0.00	276,919	0.00	276,919	0.00
GENERAL REVENUE	231,831	0.00	284,085	0.00	276,919	0.00	276,919	0.00	276,919	0.00	276,919	0.00
TOTAL	\$2,089,950	29.00	\$2,089,866	24.78	\$2,096,766	29.00	\$2,096,766	27.00	\$2,096,766	27.00	\$2,096,766	27.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,250	0.00	6,250	0.00	6,250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,250	0.00	6,250	0.00	6,250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,250	0.00	\$6,250	0.00	\$6,250	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	25,108	0.00	7,755	0.00	
-------------------	---	------	---	------	---	------	---	------	--------	------	-------	------	--

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.005													
GOVERNOR'S OFFICE - 20010C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	25,108	0.00	7,755	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	25,108	0.00	7,755	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,108	0.00	\$7,755	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													
TOTAL - GOVERNOR'S OFFICE	\$2,089,950	29.00	\$2,089,866	24.78	\$2,096,766	29.00	\$2,103,016	27.00	\$2,128,124	27.00	\$2,110,771	27.00	



## **ELECTED OFFICIALS**

### **Section 12.005      Mansion Operating Expenses**

Page 17

This section provides funding for the on-going day-to-day operations of the Governor's Mansion.

**Legal Base:**            Article IV; Chapter 26 RSMo.  
**Funding Source:**    General Revenue  
**FY 2014 GR WH:**    \$0

## **CORE ADJUSTMENTS**

### **GOVERNOR:**

No changes

### **HOUSE:**

No changes

### **SENATE:**

### **CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.005													
MANSION OPERATING EXPENSES - 20030C													
CORE													
PERSONAL SERVICES	23,444	1.00	23,441	1.00	23,713	1.00	23,713	1.00	23,713	1.00	23,713	1.00	
GENERAL REVENUE	23,444	1.00	23,441	1.00	23,713	1.00	23,713	1.00	23,713	1.00	23,713	1.00	
EXPENSE & EQUIPMENT	74,512	0.00	74,177	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	
GENERAL REVENUE	74,512	0.00	74,177	0.00	74,512	0.00	74,512	0.00	74,512	0.00	74,512	0.00	
TOTAL	\$97,956	1.00	\$97,618	1.00	\$98,225	1.00	\$98,225	1.00	\$98,225	1.00	\$98,225	1.00	

Pay Plan FY14-Cost to Continue - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250	0.00	\$250	0.00	\$250	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	329	0.00	110	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.005													
MANSION OPERATING EXPENSES - 20030C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	329	0.00	110	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	329	0.00	110	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$329	0.00	\$110	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - MANSION OPERATING EXPENSES	\$97,956	1.00	\$97,618	1.00	\$98,225	1.00	\$98,475	1.00	\$98,804	1.00	\$98,585	1.00	
------------------------------------	----------	------	----------	------	----------	------	----------	------	----------	------	----------	------	--





## **ELECTED OFFICIALS**

### **Section 12.010      National Guard Emergency**

Page 23

This section provides funds for expenses of the National Guard in the event of an emergency or natural disaster proclaimed by the Governor.

**Legal Base:**            Section 41.480 RSMo  
**Funding Source:**    General Revenue  
**FY 2014 GR WH:**     \$0

## **CORE ADJUSTMENTS**

### **GOVERNOR:**

Requested an "E"

### **HOUSE:**

House removed the "E"

### **SENATE:**

### **CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.010												
NATIONAL GUARD EMERGENCY - 20201C												
CORE												
PERSONAL SERVICES	0	0.00	107,568	0.36	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	107,568	0.36	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	33,337	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	33,337	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	4,000,001	0.00	0	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00	4,000,001	0.00
GENERAL REVENUE	4,000,001	0.00	0	0.00	4,000,001	0.00	4,000,001 E	0.00	4,000,001 E	0.00	4,000,001	0.00
TOTAL	\$4,000,001	0.00	\$140,905	0.36	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00
TOTAL - NATIONAL GUARD EMERGENCY	\$4,000,001	0.00	\$140,905	0.36	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00	\$4,000,001	0.00

**ELECTED OFFICIALS**

**Section 12.015      Special Audits**

Page 28

This section provides for the payment of special audits called for by the Governor under Section 26.060, RSMo.

**Legal Base:**            None  
**Funding Source:**    General Revenue  
**FY 2014 GR WH:**    \$0

**CORE ADJUSTMENTS**

**GOVERNOR:**  
No changes

**HOUSE:**  
No changes

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.015												
SPECIAL AUDITS - 20401C												
CORE												
EXPENSE & EQUIPMENT	30,000	0.00	4,754	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GENERAL REVENUE	30,000	0.00	4,754	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$30,000	0.00	\$4,754	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
TOTAL - SPECIAL AUDITS	\$30,000	0.00	\$4,754	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00

## **ELECTED OFFICIALS**

### **Governmental Emergency Fund Committee**

Page N/A

This section provides funds for emergency allocations to state agencies when the legislature is not in session. Approval by the Governmental Emergency Fund Committee is required. Monies appropriated, transferred or other wise credited to this fund shall not exceed \$150,000 per year.

**Legal Base:** Section 33.700 RSMo.

**Funding Source:** General Revenue

**FY 2014 GR WH:** \$0

### **CORE ADJUSTMENTS**

Section was eliminated in the FY 2014 budget – no longer needed.

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.015													
GOVTMNTL EMERGENCY FUND COMM - 20603C													
CORE													
PROGRAM-SPECIFIC	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**ELECTED OFFICIALS**

**Section 12.025      Lieutenant Governor**

Page 7

This section provides funding for the Lieutenant Governor's salary, staff, and operating expenses.

**Legal Base:**            Chapter 26 RSMo  
**Funding Source:**    General Revenue  
**FY 2014 GR WH:**     \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.025													
OFFICE OF LIEUTENANT GOVERNOR - 22101C													
CORE													
PERSONAL SERVICES	352,820	8.50	359,023	5.32	401,934	6.00	401,934	6.00	401,934	6.00	401,934	6.00	
GENERAL REVENUE	352,820	8.50	359,023	5.32	401,934	6.00	401,934	6.00	401,934	6.00	401,934	6.00	
EXPENSE & EQUIPMENT	59,745	0.00	25,091	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00	
GENERAL REVENUE	59,745	0.00	25,091	0.00	50,677	0.00	50,677	0.00	50,677	0.00	50,677	0.00	
TOTAL	\$412,565	8.50	\$384,114	5.32	\$452,611	6.00	\$452,611	6.00	\$452,611	6.00	\$452,611	6.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250	0.00	\$1,250	0.00	\$1,250	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,542	0.00	1,452	0.00	
-------------------	---	------	---	------	---	------	---	------	-------	------	-------	------	--

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.025													
OFFICE OF LIEUTENANT GOVERNOR - 22101C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,542	0.00	1,452	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,542	0.00	1,452	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,542	0.00	\$1,452	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - OFFICE OF LIEUTENANT GOVERNOR	\$412,565	8.50	\$384,114	5.32	\$452,611	6.00	\$453,861	6.00	\$459,403	6.00	\$455,313	6.00	
---------------------------------------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-----------	------	--



## **ELECTED OFFICIALS**

### **Section 12.035      Secretary of State - Operating**

Page 19

This section provides funding for the operations of the Office of the Secretary of State.

<b>Legal Base:</b>	Chapter 28 RSMo
<b>Funding Source:</b>	General Revenue, Federal, Investor Education, Local Records Preservation, Technology Trust Fund
<b>FY 2014 GR WH:</b>	\$0

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

Core Reduction: (\$51,848) OTHER PS & (4.00) FTE core reduction

### **GOVERNOR:**

Same as Department – no additional changes

### **HOUSE:**

Same as Department – no additional changes

### **SENATE:**

### **CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.035													
SECRETARY OF STATE - 23140C													
CORE													
PERSONAL SERVICES	10,395,746	280.30	9,214,950	241.74	10,069,738	270.30	10,017,890	266.30	10,017,890	266.30	10,017,890	266.30	
GENERAL REVENUE	7,371,129	209.76	7,350,969	194.42	7,427,292	209.76	7,427,292	207.76	7,427,292	207.76	7,427,292	207.76	
FEDERAL FUNDS	1,065,106	24.80	578,836	16.19	669,912	14.80	669,912	14.80	669,912	14.80	669,912	14.80	
OTHER FUNDS	1,959,511	45.74	1,285,145	31.13	1,972,534	45.74	1,920,686	43.74	1,920,686	43.74	1,920,686	43.74	
EXPENSE & EQUIPMENT	6,371,996	0.00	3,800,039	0.00	6,387,495	0.00	6,387,495	0.00	6,387,495	0.00	6,387,495	0.00	
GENERAL REVENUE	1,803,408	0.00	1,758,552	0.00	1,503,408	0.00	1,503,408	0.00	1,503,408	0.00	1,503,408	0.00	
FEDERAL FUNDS	227,574	0.00	117,615	0.00	227,574	0.00	227,574	0.00	227,574	0.00	227,574	0.00	
OTHER FUNDS	4,341,014	0.00	1,923,872	0.00	4,656,513	0.00	4,656,513	0.00	4,656,513	0.00	4,656,513	0.00	
PROGRAM-SPECIFIC	1	0.00	44,854	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
GENERAL REVENUE	1	0.00	44,854	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$16,767,743	280.30	\$13,059,843	241.74	\$16,457,234	270.30	\$16,405,386	266.30	\$16,405,386	266.30	\$16,405,386	266.30	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	68,579	0.00	68,579	0.00	68,579	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,942	0.00	50,942	0.00	50,942	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,200	0.00	6,200	0.00	6,200	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,437	0.00	11,437	0.00	11,437	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,579	0.00	\$68,579	0.00	\$68,579	0.00	

Cost to continue the FY 2014 pay plan.

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.035													
SECRETARY OF STATE - 23140C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	138,683	0.00	45,734	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	102,818	0.00	33,777	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,297	0.00	3,099	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	26,568	0.00	8,858	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$138,683	0.00	\$45,734	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

Safe at Home Confdty NDI - 1231009

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	37,000	1.00	37,000	1.00	37,000	1.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,000	1.00	37,000	1.00	37,000	1.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	19,000	0.00	19,000	0.00	19,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,000	0.00	19,000	0.00	19,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$56,000	1.00	\$56,000	1.00	\$56,000	1.00	

Requirements to protect the confidentiality of participants can be protected

Elections Integrity - 1231001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	77,400	2.00	77,400	2.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	77,400	2.00	77,400	2.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,500	0.00	2,500	0.00	0	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.035													
SECRETARY OF STATE - 23140C													
Elections Integrity - 1231001													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,500	0.00	2,500	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,500	0.00	2,500	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$79,900	2.00	\$79,900	2.00	\$0	0.00	
To review investigations of received complaints													

Military Absentee Ballots NDI - 1231003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
SB116 requires the SOS to develop requests, receipts, and electronic transmission of certain overseas and military voters.													

Securities Inv Enforcement NDI - 1231008													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	128,424	2.00	128,424	2.00	0	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.035													
SECRETARY OF STATE - 23140C													
Securities Inv Enforcement NDI - 1231008													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	128,424	2.00	128,424	2.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	128,424	2.00	128,424	2.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$128,424	2.00	\$128,424	2.00	\$0	0.00	
"JOBS" Act exemptions necessitate an increased number of audits to prevent investment fraud threats.													

Securities Division - 1231010													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	128,424	2.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	128,424	2.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$128,424	2.00	

TOTAL - SECRETARY OF STATE	\$16,767,743	280.30	\$13,059,843	241.74	\$16,457,234	270.30	\$16,838,289	271.30	\$16,976,972	271.30	\$16,804,123	269.30	
----------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--





## **ELECTED OFFICIALS**

### **Section 12.040      Secretary of State – Grants & Projects**

Page 72

This section provides an appropriation for the Office of the Secretary of State to expend federal grants that may become available during the fiscal year.

**Legal Base:** Chapter 28 RSMo  
**Funding Source:** Federal  
**FY 2014 GR WH:** \$0

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

No changes

### **GOVERNOR:**

No changes

### **HOUSE:**

No changes

### **SENATE:**

### **CONFERENCE:**

Committee Markup Annual	HB 2012 - FY 15 SECRETARY OF STATE												Regular House Bills
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.040													
GRANTS AND PROJECTS - 23142C													
CORE													
EXPENSE & EQUIPMENT	17	0.00	20,387	0.00	17	0.00	22,014	0.00	22,014	0.00	22,014	0.00	
FEDERAL FUNDS	17	0.00	20,387	0.00	17	0.00	22,014	0.00	22,014	0.00	22,014	0.00	
PROGRAM-SPECIFIC	199,983	0.00	0	0.00	199,983	0.00	177,986	0.00	177,986	0.00	177,986	0.00	
FEDERAL FUNDS	199,983	0.00	0	0.00	199,983	0.00	177,986	0.00	177,986	0.00	177,986	0.00	
TOTAL	\$200,000	0.00	\$20,387	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

## ELECTED OFFICIALS

### Section 12.045      Secretary of State – Refunds

Page 79

This section provides funds to refund excess fees received by the Secretary of State.

**Legal Base:**            None  
**Funding Source:**    General Revenue  
**FY 2014 GR WH:**     \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

Requested an “E”

#### GOVERNOR:

Recommended an “E”

#### HOUSE:

House removed the “E”.

#### SENATE:

#### CONFERENCE:

## Regular House Bills

3/28/14 10:19  
m\_committee\_markup\_annual Page 6 of 22

## **ELECTED OFFICIALS**

### **Section 12.050      Secretary of State – Investor Restitution**

Page 86

This section provides funding to reimburse victims of securities fraud and other violations pursuant to Section 409.6-603(e), RSMo.

**Legal Base:** Chapter 409  
**Funding Source:** Investor Restitution  
**FY 2014 GR WH:** N/A

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

Requested an “E”

### **GOVERNOR:**

Recommended an “E”

### **HOUSE:**

House removed the “E”.

### **SENATE:**

### **CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.050													
INVESTORS' RESTITUTION - 23149C													
CORE													
PROGRAM-SPECIFIC	55,000	0.00	272,019	0.00	750,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
OTHER FUNDS	55,000	0.00	272,019	0.00	750,000	0.00	750,000 E	0.00	750,000 E	0.00	750,000	0.00	
TOTAL	\$55,000	0.00	\$272,019	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	

Victims of Security Fraud - 1231011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,250,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,000	0.00	
Increased authority from Investors Restitution Fund.													

TOTAL - INVESTORS' RESTITUTION	\$55,000	0.00	\$272,019	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	\$2,000,000	0.00	
--------------------------------	----------	------	-----------	------	-----------	------	-----------	------	-----------	------	-------------	------	--

**ELECTED OFFICIALS**

**Section 12.055      Secretary of State – Elections Public Notice**

Page 93

This section provides funding for the costs associated with publishing the text of statewide proposed ballot measures in local newspapers to be voted upon by the public.

**Legal Base:**            Section 116.260 RSMo  
**Funding Source:**    General Revenue  
**FY 2014 GR WH:**     \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
Requested an “E”

**GOVERNOR:**  
Recommended an “E”

**HOUSE:**  
House removed the “E”.

**SENATE:**

**CONFERENCE:**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.055												
ELECTIONS PUBLIC NOTICE - 23151C												
CORE												
EXPENSE & EQUIPMENT	1,300,000	0.00	2,165,100	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	1,300,000	0.00	2,165,100	0.00	100,000	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00
TOTAL	\$1,300,000	0.00	\$2,165,100	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Public Notice NDI - 1231004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	1,089,218	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,500,000 E	0.00	2,500,000 E	0.00	1,089,218	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$1,089,218	0.00
Allow compliance with state statutes relating to publication of statewide ballot measures												

TOTAL - ELECTIONS PUBLIC NOTICE	\$1,300,000	0.00	\$2,165,100	0.00	\$100,000	0.00	\$2,600,000	0.00	\$2,600,000	0.00	\$1,189,218	0.00
---------------------------------	-------------	------	-------------	------	-----------	------	-------------	------	-------------	------	-------------	------

## **ELECTED OFFICIALS**

### **Section 12.060      Secretary of State – Absentee Ballots**

Page 104

This section provides funding for cost associated with the mailing of absentee ballots. The Elections division pays election authorities for using business reply permit on absentee envelopes returned by voters.

**Legal Base:**            Section 115.285 RSMo  
**Funding Source:**    General Revenue  
**FY 2014 GR WH:**    \$0

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

Requested an “E”

### **GOVERNOR:**

Recommended an “E”

### **HOUSE:**

House removed the “E”.

### **SENATE:**

### **CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.060													
ABSENTEE BALLOTS - 23148C													
CORE													
EXPENSE & EQUIPMENT	2,000	0.00	190	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
GENERAL REVENUE	2,000	0.00	190	0.00	1,000	0.00	1,000 E	0.00	1,000 E	0.00	1,000	0.00	
PROGRAM-SPECIFIC	78,000	0.00	96,344	0.00	49,000	0.00	49,000	0.00	49,000	0.00	49,000	0.00	
GENERAL REVENUE	78,000	0.00	96,344	0.00	49,000	0.00	49,000 E	0.00	49,000 E	0.00	49,000	0.00	
TOTAL	\$80,000	0.00	\$96,534	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	

Absentee Ballot - 1231002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000 E	0.00	1,000 E	0.00	1,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	100,000 E	0.00	100,000 E	0.00	100,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$101,000	0.00	\$101,000	0.00	\$101,000	0.00	
This appropriation will allow local election authority reimbursement for expenses incurred printing a business reply permit on absentee envelopes													

TOTAL - ABSENTEE BALLOTS	\$80,000	0.00	\$96,534	0.00	\$50,000	0.00	\$151,000	0.00	\$151,000	0.00	\$151,000	0.00	
--------------------------	----------	------	----------	------	----------	------	-----------	------	-----------	------	-----------	------	--

## **ELECTED OFFICIALS**

### **Section 12.065      Secretary of State – Federal Election Reform**

Page 115

This section provides funding to implement federal election reform measures.

**Legal Base:**            Section 105.444 RSMo., Help America Vote Act (2002)  
**Funding Source:**    Federal Funds  
**FY 2014 GR WH:**    N/A

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

Core Reallocation Within:    ±\$1,428,257 FED EE reallocated to FED PSD within section to more closely align budget with planned expenditures

### **GOVERNOR:**

Same as Department – no additional changes

### **HOUSE:**

Same as Department – no additional changes

### **SENATE:**

### **CONFERENCE:**

Committee Markup Annual	HB 2012 - FY 15 SECRETARY OF STATE												Regular House Bills
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.065													
FEDERAL ELECTION REFORM - 23153C													
CORE													
EXPENSE & EQUIPMENT	3,972,262	0.00	2,326,460	0.00	3,972,262	0.00	2,544,005	0.00	2,544,005	0.00	2,544,005	0.00	
FEDERAL FUNDS	3,972,262	0.00	2,326,460	0.00	3,972,262	0.00	2,544,005	0.00	2,544,005	0.00	2,544,005	0.00	
PROGRAM-SPECIFIC	5,390,418	0.00	4,182,727	0.00	5,390,418	0.00	6,818,675	0.00	6,818,675	0.00	6,818,675	0.00	
FEDERAL FUNDS	5,390,418	0.00	4,182,727	0.00	5,390,418	0.00	6,818,675	0.00	6,818,675	0.00	6,818,675	0.00	
TOTAL	\$9,362,680	0.00	\$6,509,187	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	
TOTAL - FEDERAL ELECTION REFORM	\$9,362,680	0.00	\$6,509,187	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	\$9,362,680	0.00	

## **ELECTED OFFICIALS**

### **Section 12.070      Secretary of State – Special Elections Subsidy Transfer**

Page 122

This section provides for the transfer of funds from GR to the State Elections Subsidy Fund for the payment of special and other election costs.

**Legal Base:**            Section 115.063 & 115.077 RSMo  
**Funding Source:**    General Revenue  
**FY 2014 GR WH:**     \$0

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

Requested an “E”

### **GOVERNOR:**

Recommended an “E”

### **HOUSE:**

House removed the “E”.

### **SENATE:**

### **CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.070													
ELECTION COSTS TRANSFER - 23154C													
CORE													
FUND TRANSFERS	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	
GENERAL REVENUE	4,284,000	0.00	4,284,000	0.00	4,284,000	0.00	4,284,000 E	0.00	4,284,000 E	0.00	4,284,000	0.00	
TOTAL	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	\$4,284,000	0.00	

## **ELECTED OFFICIALS**

### **Section 12.075      Secretary of State – Special Elections Costs**

Page 129

This section provides funding for the State's share of special election costs.

**Legal Base:**            Section 115.063 RSMo  
**Funding Source:**    State Elections Subsidy  
**FY 2014 GR WH:**    N/A

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

Requested an "E"

### **GOVERNOR:**

Recommended an "E"

### **HOUSE:**

House removed the "E".

### **SENATE:**

### **CONFERENCE:**



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.075													
SPECIAL ELECTION & OTHER COSTS - 23155C													
CORE													
PROGRAM-SPECIFIC	400,000	0.00	1,078,244	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
OTHER FUNDS	400,000	0.00	1,078,244	0.00	400,000	0.00	400,000 E	0.00	400,000 E	0.00	400,000	0.00	
TOTAL	\$400,000	0.00	\$1,078,244	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	

## **ELECTED OFFICIALS**

### **Section 12.080      Secretary of State – Election Administration Improvement Transfer**

Page 136

This section provides for the transfer of any unexpended funds in the State Elections Subsidy Fund to the Election Administration Improvement Fund after all state obligations for special elections have been met.

**Legal Base:**            Section 115.077.5 RSMo

**Funding Source:**    State Elections Subsidy

**FY 2014 GR WH:**    N/A

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

No changes

### **GOVERNOR:**

No changes

### **HOUSE:**

No changes

### **SENATE:**

### **CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.080													
ELECTION ADMIN IMPROVE TRF - 23156C													
CORE													
FUND TRANSFERS	3,784,000	0.00	0	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	
OTHER FUNDS	3,784,000	0.00	0	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	4,034,443	0.00	
TOTAL	\$3,784,000	0.00	\$0	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	

TOTAL - ELECTION ADMIN IMPROVE TRF	\$3,784,000	0.00	\$0	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	\$4,034,443	0.00	
------------------------------------	-------------	------	-----	------	-------------	------	-------------	------	-------------	------	-------------	------	--

## **ELECTED OFFICIALS**

### **Section 12.085      Secretary of State – Federal Grants**

Page 143

This National Archives (National Historical Publications and Records Commission) grant program provides education on electronic records issues to Missouri state and local government officials, in order to build support for and work toward a viable and sustainable electronic records preservation policy for the state.

**Legal Base:** Federal Statute, 44 USC 25

**Funding Source:** Federal

**FY 2014 GR WH:** N/A

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

No changes

### **GOVERNOR:**

No changes

### **HOUSE:**

No changes

### **SENATE:**

### **CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.085													
FEDERAL GRANTS - 23143C													
CORE													
EXPENSE & EQUIPMENT	2,913	0.00	3,987	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00	
FEDERAL FUNDS	2,913	0.00	3,987	0.00	2,913	0.00	2,913	0.00	2,913	0.00	2,913	0.00	
PROGRAM-SPECIFIC	12,087	0.00	2,803	0.00	12,087	0.00	12,087	0.00	12,087	0.00	12,087	0.00	
FEDERAL FUNDS	12,087	0.00	2,803	0.00	12,087	0.00	12,087	0.00	12,087	0.00	12,087	0.00	
TOTAL	\$15,000	0.00	\$6,790	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	

Records Srvc Fed Grants Inc - 1231007													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,000	0.00	\$35,000	0.00	\$35,000	0.00	
NHRPC grants support preservation and document heritage.													

TOTAL - FEDERAL GRANTS	\$15,000	0.00	\$6,790	0.00	\$15,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	
------------------------	----------	------	---------	------	----------	------	----------	------	----------	------	----------	------	--

## **ELECTED OFFICIALS**

### **Section 12.090      Secretary of State – Local Records Grants**

Page 155

This section provides funds for grants to local governments for local records preservation work.

**Legal Base:**            Sections 59.319 and 109.200 RSMo  
**Funding Source:**    Local Records Preservation Fund  
**FY 2014 GR WH:**    N/A

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

No changes

### **GOVERNOR:**

No changes

### **HOUSE:**

No changes

### **SENATE:**

### **CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.090													
LOCAL RECORDS GRANTS - 23160C													
CORE													
PROGRAM-SPECIFIC	400,000	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
OTHER FUNDS	400,000	0.00	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL	\$400,000	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	

## **ELECTED OFFICIALS**

### **Section 12.095      Secretary of State – Document Preservation**

Page 162

This section provides funding for preservation microfilming of legal, historical and genealogical documents. The source of funding is from private and corporate donations.

**Legal Base:**            Section 109.005 RSMo  
**Funding Source:**    State Document Preservation Fund  
**FY 2014 GR WH:**    N/A

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

Core Reallocation Within:    ±\$2,000 OTHER PSD reallocated to OTHER EE within section to more closely align budget with planned expenditures

### **GOVERNOR:**

Same as Department – no additional changes

### **HOUSE:**

Same as Department – no additional changes

### **SENATE:**

### **CONFERENCE:**



Committee Markup Annual

HB 2012 - FY 15 SECRETARY OF STATE

Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.095													
DOCUMENT PRESERVATION - 23157C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	1,509	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
OTHER FUNDS	0	0.00	1,509	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
PROGRAM-SPECIFIC	25,001	0.00	100	0.00	25,001	0.00	23,001	0.00	23,001	0.00	23,001	0.00	
OTHER FUNDS	25,001	0.00	100	0.00	25,001	0.00	23,001	0.00	23,001	0.00	23,001	0.00	
TOTAL	\$25,001	0.00	\$1,609	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	
TOTAL - DOCUMENT PRESERVATION	\$25,001	0.00	\$1,609	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	\$25,001	0.00	

## **ELECTED OFFICIALS**

### **Section 12.100      Secretary of State - State Aid for State Public Libraries**

Page 173

This section provides funding to libraries, having a minimum voted tax local government support equal to ten cents per \$100 assessed valuation. Libraries use these funds to improve information, access and services.

**Legal Base:**            Article X, Section 10; Section 181.060 RSMo  
**Funding Source:**    General Revenue  
**FY 2014 GR WH:**     \$0

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

No changes

### **GOVERNOR:**

No changes

### **HOUSE:**

No changes

### **SENATE:**

### **CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.100													
STATE AID FOR PUBLIC LIBRARY - 23515C													
CORE													
PROGRAM-SPECIFIC	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	
GENERAL REVENUE	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	3,504,001	0.00	
TOTAL	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	\$3,504,001	0.00	

**ELECTED OFFICIALS**

**Section 12.105      Secretary of State – Remote Electronic Access for Libraries (REAL)**

Page 180

This section provides funding for Internet access, training, technical assistance for libraries' licenses for shared electronic resources available to public libraries, K-12 schools, and higher education and state agencies.

**Legal Base:**                Shared Section 181.2 RSMo  
**Funding Source:**        General Revenue  
**FY 2014 GR WH:**        \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No changes

**GOVERNOR:**  
No changes

**HOUSE:**  
No changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2012 - FY 15 SECRETARY OF STATE												Regular House Bills
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.105													
REAL - 23520C													
CORE													
EXPENSE & EQUIPMENT	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	
GENERAL REVENUE	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	3,109,250	0.00	
TOTAL	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	\$3,109,250	0.00	

## **ELECTED OFFICIALS**

### **Secretary of State - Literacy Investment for Tomorrow (LIFT)**

Page 189

This section provides funding for Missouri's State Literacy Resource Center, which promotes and develops resources for organizations that provide literacy services.

**Legal Base:** Section 181.021 RSMo  
**Funding Source:** General Revenue  
**FY 2014 GR WH:** \$0

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

Core Reduction: (\$69,450) GR EE core reduction – eliminates funding

### **GOVERNOR:**

Same as Department – no additional changes

### **HOUSE:**

Same as Department – no additional changes

### **SENATE:**

### **CONFERENCE:**

Committee Markup Annual	HB 2012 - FY 15 SECRETARY OF STATE												Regular House Bills
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.105													
LIFT LITERACY PROGRAM - 23713C													
CORE													
EXPENSE & EQUIPMENT	69,450	0.00	34,029	0.00	69,450	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	69,450	0.00	34,029	0.00	69,450	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$69,450	0.00	\$34,029	0.00	\$69,450	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

## **ELECTED OFFICIALS**

### **Section 12.110**

### **Secretary of State – Federal Aid for Public Libraries**

Page 192

This section provides funding from the Federal Library Services and Technology Fund (LSTA) to stimulate excellence and promote access to learning and information resources in all types of libraries for individuals of all ages.

**Legal Base:** Federal Library Services and Technology Act

**Funding Source:** Federal Funds

**FY 2014 GR WH:** N/A

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

Core Reallocation Within: ±\$200,000 FED PSD reallocated FED EE within section to more closely align budget with planned expenditures

### **GOVERNOR:**

Same as Department – no additional changes

### **HOUSE:**

Same as Department – no additional changes

### **SENATE:**

### **CONFERENCE:**



Committee Markup Annual	HB 2012 - FY 15 SECRETARY OF STATE											Regular House Bills	
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		FTE
HOUSE BILL SECTION 12.110													
FEDERAL AID FOR PUBLIC LIBRAR - 23722C													
CORE													
EXPENSE & EQUIPMENT	631,508	0.00	486,364	0.00	631,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00	
FEDERAL FUNDS	631,508	0.00	486,364	0.00	631,508	0.00	831,508	0.00	831,508	0.00	831,508	0.00	
PROGRAM-SPECIFIC	2,118,492	0.00	1,745,935	0.00	3,493,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	
FEDERAL FUNDS	2,118,492	0.00	1,745,935	0.00	3,493,492	0.00	3,293,492	0.00	3,293,492	0.00	3,293,492	0.00	
TOTAL	\$2,750,000	0.00	\$2,232,299	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	
TOTAL - FEDERAL AID FOR PUBLIC LIBRAR	\$2,750,000	0.00	\$2,232,299	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	\$4,125,000	0.00	

## **ELECTED OFFICIALS**

### **Section 12.115      Library Network Grants**

Page 200

This section provides funding for the distribution of funds to libraries for library books, audio, video and information materials.

**Legal Base:**            Sections 181.021 & 182.812 RSMo  
**Funding Source:**    Library Networking Fund  
**FY 2014 GR WH:**    N/A

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

No changes

### **GOVERNOR:**

No changes

### **HOUSE:**

Core Reduction:      (\$1,400,000) OTHER PSD core reduction

### **SENATE:**

### **CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.115													
LIBRARY NETWORKING FUND - 23727C													
CORE													
EXPENSE & EQUIPMENT	25,001	0.00	6,382	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	
OTHER FUNDS	25,001	0.00	6,382	0.00	25,001	0.00	25,001	0.00	25,001	0.00	25,001	0.00	
PROGRAM-SPECIFIC	1,574,999	0.00	107,264	0.00	2,274,999	0.00	2,274,999	0.00	2,274,999	0.00	874,999	0.00	
OTHER FUNDS	1,574,999	0.00	107,264	0.00	2,274,999	0.00	2,274,999	0.00	2,274,999	0.00	874,999	0.00	
TOTAL	\$1,600,000	0.00	\$113,646	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$900,000	0.00	

Library Networking Fund Inc - 1231005													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,250,000	0.00	300,000	0.00	180,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,250,000	0.00	300,000	0.00	180,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,250,000	0.00	\$300,000	0.00	\$180,000	0.00	
Request for A & E revenues per 143.183 RSMo													

TOTAL - LIBRARY NETWORKING FUND	\$1,600,000	0.00	\$113,646	0.00	\$2,300,000	0.00	\$3,550,000	0.00	\$2,600,000	0.00	\$1,080,000	0.00	
---------------------------------	-------------	------	-----------	------	-------------	------	-------------	------	-------------	------	-------------	------	--

## **ELECTED OFFICIALS**

### **Section 12.120      Library Networking Fund Transfer from GR**

Page 207

This section provides funding for the General Revenue transfer to the Library Networking Fund as part of the Athlete and Entertainers' income tax.

**Legal Base:**            Sections 181.021 & 182.812 RSMo  
**Funding Source:**    General Revenue  
**FY 2014 GR WH:**     \$0

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

No changes

### **GOVERNOR:**

No changes

### **HOUSE:**

No changes

### **SENATE:**

### **CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.120													
LIBRARY NETWORKING-TRANSFER - 23728C													
CORE													
FUND TRANSFERS	100,000	0.00	100,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
GENERAL REVENUE	100,000	0.00	100,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
TOTAL	\$100,000	0.00	\$100,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	

Lib Networking Trsfr Increase - 1231006

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	2,650,000	0.00	300,000	0.00	180,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,650,000	0.00	300,000	0.00	180,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,650,000	0.00	\$300,000	0.00	\$180,000	0.00	

To comply with 143.183 RSMo, 10% of A & E revenues

TOTAL - LIBRARY NETWORKING-TRANSFER	\$100,000	0.00	\$100,000	0.00	\$800,000	0.00	\$3,450,000	0.00	\$1,100,000	0.00	\$980,000	0.00	
-------------------------------------	-----------	------	-----------	------	-----------	------	-------------	------	-------------	------	-----------	------	--

**ELECTED OFFICIALS**

**Section 12.145      State Auditor**

Page 8

This section provides funding for the operating expenses of the State Auditor's office.

**Legal Base:** Chapter 29 RSMo  
**Funding Source:** General Revenue, Federal, Conservation Commission, Parks Sales Tax, Soil & Water Sales Tax, Petition Audit Revolving Trust  
**FY 2014 GR WH:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.145													
OFFICE OF STATE AUDITOR - 25101C													
CORE													
PERSONAL SERVICES	7,403,358	168.77	5,982,796	110.95	7,449,884	168.77	7,449,884	168.77	7,449,884	168.77	7,449,884	168.77	
GENERAL REVENUE	5,632,768	137.27	5,093,324	94.30	5,670,394	137.27	5,670,394	137.27	5,670,394	137.27	5,670,394	137.27	
FEDERAL FUNDS	856,967	11.00	682,241	13.16	860,063	11.00	860,063	11.00	860,063	11.00	860,063	11.00	
OTHER FUNDS	913,623	20.50	207,231	3.49	919,427	20.50	919,427	20.50	919,427	20.50	919,427	20.50	
EXPENSE & EQUIPMENT	872,209	0.00	1,078,654	0.00	872,209	0.00	872,209	0.00	872,209	0.00	872,209	0.00	
GENERAL REVENUE	807,859	0.00	1,015,978	0.00	807,859	0.00	807,859	0.00	807,859	0.00	807,859	0.00	
FEDERAL FUNDS	30,123	0.00	30,119	0.00	30,123	0.00	30,123	0.00	30,123	0.00	30,123	0.00	
OTHER FUNDS	34,227	0.00	32,557	0.00	34,227	0.00	34,227	0.00	34,227	0.00	34,227	0.00	
TOTAL	\$8,275,567	168.77	\$7,061,450	110.95	\$8,322,093	168.77	\$8,322,093	168.77	\$8,322,093	168.77	\$8,322,093	168.77	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	41,943	0.00	41,943	0.00	41,943	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,068	0.00	34,068	0.00	34,068	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,750	0.00	2,750	0.00	2,750	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,125	0.00	5,125	0.00	5,125	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,943	0.00	\$41,943	0.00	\$41,943	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	103,012	0.00	33,845	0.00	
-------------------	---	------	---	------	---	------	---	------	---------	------	--------	------	--

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.145													
OFFICE OF STATE AUDITOR - 25101C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	103,012	0.00	33,845	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	78,436	0.00	25,652	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,863	0.00	3,955	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	12,713	0.00	4,238	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$103,012	0.00	\$33,845	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - OFFICE OF STATE AUDITOR	\$8,275,567	168.77	\$7,061,450	110.95	\$8,322,093	168.77	\$8,364,036	168.77	\$8,467,048	168.77	\$8,397,881	168.77	
---------------------------------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	-------------	--------	--





## ELECTED OFFICIALS

### Section 12.150      State Treasurer

Pages 13

This section provides funding for the State Treasurer's Office to manage state funds, receive and return unclaimed property, and administer the linked deposit program; for administrative costs including expense and equipment for auctions, advertising, and promotions from the Abandoned Fund Account; for preparation and dissemination of information or publications from the Treasurer's Information Fund; and for monitoring business in Northern Ireland.

**Legal Base:** Chapter 30 RSMo, 447 RSMo

**Funding Source:** General Revenue, Central Check Mailing Service Revolving, Second Injury, Abandoned Fund Account, Treasurer's Information Fund

**FY 2014 GR WH:** \$0

## CORE ADJUSTMENTS

### DEPARTMENT:

Core Reduction: (\$225,000) GR PSD core reduction for funding added by the General Assembly for the Greater KC LISC to launch 2 Centers for Financial Opportunity

### GOVERNOR:

Same as Department – no additional changes

### HOUSE:

Same as Department – no additional changes

### SENATE:

### CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.150													
OFFICE OF STATE TREASURER - 27201C													
CORE													
PERSONAL SERVICES	2,125,098	49.40	1,958,316	46.44	2,138,504	49.40	2,138,504	49.40	2,138,504	49.40	2,138,504	49.40	
OTHER FUNDS	2,125,098	49.40	1,958,316	46.44	2,138,504	49.40	2,138,504	49.40	2,138,504	49.40	2,138,504	49.40	
EXPENSE & EQUIPMENT	594,272	0.00	345,763	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	
OTHER FUNDS	594,272	0.00	345,763	0.00	594,272	0.00	594,272	0.00	594,272	0.00	594,272	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	225,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	225,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$2,719,370	49.40	\$2,304,079	46.44	\$2,957,776	49.40	\$2,732,776	49.40	\$2,732,776	49.40	\$2,732,776	49.40	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,100	0.00	12,100	0.00	12,100	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,100	0.00	12,100	0.00	12,100	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,100	0.00	\$12,100	0.00	\$12,100	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	29,568	0.00	9,360	0.00	
-------------------	---	------	---	------	---	------	---	------	--------	------	-------	------	--

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.150													
OFFICE OF STATE TREASURER - 27201C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	29,568	0.00	9,360	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	29,568	0.00	9,360	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$29,568	0.00	\$9,360	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

TOTAL - OFFICE OF STATE TREASURER	\$2,719,370	49.40	\$2,304,079	46.44	\$2,957,776	49.40	\$2,744,876	49.40	\$2,774,444	49.40	\$2,754,236	49.40	
-----------------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	--

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.150													
LISC-CTR FOR FIN OPPORTUNITY - 27205C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

## **ELECTED OFFICIALS**

### **Section 12.150 State Treasurer – Abandoned Funds – Advertising & Auctions**

Pages 30

This section provides funding for the State Treasurer's Office to fulfill its advertising requirements regarding unclaimed property. The STO must mail notices, advertise in newspapers and utilize outreach programs in an attempt to locate the rightful owners of unclaimed or abandoned funds held by the STO. The STO also must make all preparations to conduct an auction of items received that need to be liquidated.

**Legal Base:** 447.575 RSMo  
**Funding Source:** Abandoned Fund  
**FY 2014 GR WH:** N/A

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

No changes

### **GOVERNOR:**

No changes

### **HOUSE:**

No changes

### **SENATE:**

### **CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.150													
AF - ADVERTISING & AUCTIONS - 27206C													
CORE													
EXPENSE & EQUIPMENT	225,000	0.00	918,066	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	
OTHER FUNDS	225,000	0.00	918,066	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	1,475,000	0.00	
TOTAL	\$225,000	0.00	\$918,066	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00	\$1,475,000	0.00	

**ELECTED OFFICIALS**

**Section 12.150      State Treasurer – Treasurer’s Information Fund**

Pages 37

This section provides funding for the State Treasurer's Office to make a significant investment in the form of staff time, printing and postage in preparing and disseminating information and educational materials on the programs we operate.

**Legal Base:** Chapter 30 RSMo, 447 RSMo  
**Funding Source:** Treasurer’s Information Fund  
**FY 2014 GR WH:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No changes

**GOVERNOR:**  
No changes

**HOUSE:**  
No changes

**SENATE:**

**CONFERENCE:**



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.150													
TREASURER'S INFORMATION FUND - 27250C													
CORE													
EXPENSE & EQUIPMENT	8,000	0.00	536	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	
OTHER FUNDS	8,000	0.00	536	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00	
TOTAL	\$8,000	0.00	\$536	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	
TOTAL - TREASURER'S INFORMATION FUND	\$8,000	0.00	\$536	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	\$8,000	0.00	

## **ELECTED OFFICIALS**

### **Section 12.155      State Treasurer – Duplicate/Outlawed Checks**

Page 42

This section provides funding to issue a new check to a payee who has failed to present a check for payment within twelve months from the date of the original check. The Treasurer's Office is obligated to honor a request for a replacement check for a period of five years from its original date of issuance.

**Legal Base:**            Section 30.200 RSMo  
**Funding Source:**    General Revenue  
**FY 2014 GR WH:**    \$0

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

Requested an "E"

### **GOVERNOR:**

Recommended an "E"

### **HOUSE:**

Recommended an "E"

### **SENATE:**

### **CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.155													
DUPLICATE/OUTLAWED CHECKS - 27310C													
CORE													
PROGRAM-SPECIFIC	1,000,000	0.00	2,587,596	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
GENERAL REVENUE	1,000,000	0.00	2,587,596	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	1,000,000 E	0.00	
TOTAL	\$1,000,000	0.00	\$2,587,596	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	

## ELECTED OFFICIALS

### Section 12.160      State Treasurer - Abandoned Fund Claims

Page 47

This section allows for prompt payment to the owner of unclaimed property.

**Legal Base:**            Section 447.543 RSMo  
**Funding Source:**    Abandoned Fund  
**FY 2014 GR WH:**    N/A

## CORE ADJUSTMENTS

### DEPARTMENT:

Requested an "E"

### GOVERNOR:

Recommended an "E"

### HOUSE:

Recommended an "E"

### SENATE:

### CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.160													
AF - CLAIMS - 27410C													
CORE													
PROGRAM-SPECIFIC	22,500,000	0.00	38,157,770	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00	22,500,000	0.00	
OTHER FUNDS	22,500,000	0.00	38,157,770	0.00	22,500,000E	0.00	22,500,000E	0.00	22,500,000E	0.00	22,500,000E	0.00	
TOTAL	\$22,500,000	0.00	\$38,157,770	0.00	\$22,500,000	0.00	\$22,500,000	0.00	\$22,500,000	0.00	\$22,500,000	0.00	
</													

## ELECTED OFFICIALS

### Section 12.165      State Treasurer – GR transfer

Page 52

This section allows for the transfer of General Revenue into the Abandoned Fund for cash flow purposes.

**Legal Base:**            None  
**Funding Source:**    General Revenue  
**FY 2014 GR WH:**     \$0

## CORE ADJUSTMENTS

### DEPARTMENT:

Requested an “E”

### GOVERNOR:

Recommended an “E”

### HOUSE:

Recommended an “E”

### SENATE:

### CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.165													
AF-TRANSFER - 27415C													
CORE													
FUND TRANSFERS	1	0.00	4,800,600	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
GENERAL REVENUE	1	0.00	4,800,600	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	
TOTAL	\$1	0.00	\$4,800,600	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	
</													

## **ELECTED OFFICIALS**

### **Section 12.170      State Treasurer – Abandoned Fund Transfer to General Revenue**

Page 57

This section allows for the transfer of the excess balances from the Abandoned Fund account to General Revenue.

**Legal Base:**            Section 447.543 RSMo.  
**Funding Source:**    Abandoned Fund Account  
**FY 2014 GR WH:**    N/A

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

Requested an “E”

### **GOVERNOR:**

Recommended an “E”

### **HOUSE:**

House removed the “E”.

### **SENATE:**

### **CONFERENCE:**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.170													
AF TO GR TRANSFER - 27420C													
CORE													
FUND TRANSFERS	30,000,000	0.00	48,502,756	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	
OTHER FUNDS	30,000,000	0.00	48,502,756	0.00	50,000,000	0.00	50,000,000 E	0.00	50,000,000 E	0.00	50,000,000	0.00	
TOTAL	\$30,000,000	0.00	\$48,502,756	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	

## ELECTED OFFICIALS

### Section 12.175      State Treasurer - Linked Deposit Refunds

Page 62

This section provides refunds for any excess interest payments to financial institutions participating in the linked-deposit program.

**Legal Base:**            Section 30.750 RSMo.  
**Funding Source:**    General Revenue  
**FY 2014 GR WH:**    \$0

## CORE ADJUSTMENTS

### DEPARTMENT:

Requested an "E"

### GOVERNOR:

Recommended an "E"

### HOUSE:

House removed the "E".

### SENATE:

### CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.175													
LINKED DEPOSIT REFUNDS - 27450C													
CORE													
PROGRAM-SPECIFIC	100	0.00	405	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
GENERAL REVENUE	100	0.00	405	0.00	100	0.00	100E	0.00	100E	0.00	100	0.00	
TOTAL	\$100	0.00	\$405	0.00	\$100	0.00	\$100	0.00	\$100	0.00	\$100	0.00	

Linked Deposit Refunds - 1272001													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,400E	0.00	2,400E	0.00	2,400	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,400	0.00	\$2,400	0.00	\$2,400	0.00	
Refund authority increase and "E" restoration													

TOTAL - LINKED DEPOSIT REFUNDS	\$100	0.00	\$405	0.00	\$100	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	
--------------------------------	-------	------	-------	------	-------	------	---------	------	---------	------	---------	------	--

## **ELECTED OFFICIALS**

**Section 12.180**

**State Treasurer – Debt Offset Escrow Transfer to GR**

Page 73

This section allows for the transfer of interest earnings from the Debt Offset Escrow Fund to General Revenue.

**Legal Base:** Section 143.786 RSMo.

**Funding Source:** Debt Offset Escrow

**FY 2014 GR WH:** N/A

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

No changes

### **GOVERNOR:**

No changes

### **HOUSE:**

No changes

### **SENATE:**

### **CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.180													
DEBT OFFSET TRANSFER - 27480C													
CORE													
FUND TRANSFERS	100,000	0.00	11,213	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
OTHER FUNDS	100,000	0.00	11,213	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$100,000	0.00	\$11,213	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

## **ELECTED OFFICIALS**

### **Section 12.185      State Treasurer – Various Fund Transfers to GR for the Biennial Transfer**

Page 78

This section allows for the transfer of balances from various funds to General Revenue.

**Legal Base:**            Section 33.080 RSMo.  
**Funding Source:**    Various Funds  
**FY 2014 GR WH:**    N/A

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

Requested an “E”

### **GOVERNOR:**

Recommended an “E”

### **HOUSE:**

House removed the “E”

### **SENATE:**

### **CONFERENCE:**

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.185												
BIENNIAL TO GR TRANSFER - 27485C												
CORE												
FUND TRANSFERS	1	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
OTHER FUNDS	1	0.00	0	0.00	3,000,000	0.00	3,000,000 E	0.00	3,000,000 E	0.00	3,000,000	0.00
TOTAL	\$1	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

**ELECTED OFFICIALS**

**Section 12.190      State Treasurer – Abandoned Fund Transfer to State Public School Fund**

Page 83

This section provides for the transfer from the Abandoned Fund Account to the State Public School Fund of an amount equal to 5% of amount transferred to GR.

**Legal Base:**            Section 470.020 RSMo.  
**Funding Source:**    Abandoned Fund Account  
**FY 2014 GR WH:**    N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Requested an “E”

**GOVERNOR:**

Recommended an “E”

**HOUSE:**

Recommended an “E”

**SENATE:**

**CONFERENCE:**



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.190													
STATE PUBLIC SCHOOL TRANSFER - 27470C													
CORE													
FUND TRANSFERS	1,500,000	0.00	2,185,108	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
OTHER FUNDS	1,500,000	0.00	2,185,108	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	1,500,000 E	0.00	
TOTAL	\$1,500,000	0.00	\$2,185,108	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

## ELECTED OFFICIALS

### Section 12.195      Office of Attorney General

Page 14

This section provides funding for the Attorney General's office and legal counsel to perform legal services for state agencies, represent the state in legal matter provide opinions regarding state law, enforce consumer protection and antitrust statutes, and assist in prosecution of cases statewide.

**Legal Base:**            Section 27 RSMo

**Funding Source:**    General Revenue, Federal, Gaming Commission Fund, Natural Resources Protection Fund-Water Pollution Permit Fee Subaccount, Solid Waste Management Fund, Petroleum Storage Tank Insurance Fund, Motor Vehicle Commission Fund, Health Spa Regulatory Fund, Natural Resources Protection Fund-Air Pollution Permit Fee Subaccount, Attorney General's Court Costs Fund, Soil and Water Sales Tax Fund, Merchandising Practices Revolving Fund, Workers' Compensation Fund, Second Injury Fund, Lottery Enterprise Fund, Attorney General's Anti-Trust Fund, Hazardous Waste Fund, Safe Drinking Water Fund, Hazardous Waste Remedial Fund, Inmate Incarceration Reimbursement Act Revolving Fund, Mined Land Reclamation Fund

**FY 2014 GR WH:**    \$0

## CORE ADJUSTMENTS

### DEPARTMENT:

No changes

### GOVERNOR:

No changes

### HOUSE:

No changes

### SENATE:

### CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.195													
OFFICE OF ATTORNEY GENERAL - 28201C													
CORE													
PERSONAL SERVICES	17,392,549	411.05	15,795,722	321.77	18,443,748	401.05	18,443,748	401.05	18,443,748	401.05	18,443,748	401.05	
GENERAL REVENUE	11,471,208	268.80	11,030,062	215.59	11,546,273	238.80	11,546,273	238.80	11,546,273	238.80	11,546,273	238.80	
FEDERAL FUNDS	1,829,472	44.21	1,288,504	32.06	1,842,020	44.21	1,842,020	44.21	1,842,020	44.21	1,842,020	44.21	
OTHER FUNDS	4,091,869	98.04	3,477,156	74.12	5,055,455	118.04	5,055,455	118.04	5,055,455	118.04	5,055,455	118.04	
EXPENSE & EQUIPMENT	6,025,676	0.00	4,432,356	0.00	6,336,726	0.00	6,336,726	0.00	6,336,726	0.00	6,336,726	0.00	
GENERAL REVENUE	1,543,954	0.00	1,984,673	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00	1,543,954	0.00	
FEDERAL FUNDS	760,911	0.00	355,343	0.00	760,911	0.00	760,911	0.00	760,911	0.00	760,911	0.00	
OTHER FUNDS	3,720,811	0.00	2,092,340	0.00	4,031,861	0.00	4,031,861	0.00	4,031,861	0.00	4,031,861	0.00	
PROGRAM-SPECIFIC	1,600	0.00	1,594	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00	
GENERAL REVENUE	200	0.00	628	0.00	200	0.00	200	0.00	200	0.00	200	0.00	
FEDERAL FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
OTHER FUNDS	1,300	0.00	966	0.00	1,300	0.00	1,300	0.00	1,300	0.00	1,300	0.00	
TOTAL	\$23,419,825	411.05	\$20,229,672	321.77	\$24,782,074	401.05	\$24,782,074	401.05	\$24,782,074	401.05	\$24,782,074	401.05	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	102,521	0.00	102,521	0.00	102,521	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	66,952	0.00	66,952	0.00	66,952	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,053	0.00	11,053	0.00	11,053	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.195													
OFFICE OF ATTORNEY GENERAL - 28201C													
Pay Plan FY14-Cost to Continue - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	102,521	0.00	102,521	0.00	102,521	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	24,516	0.00	24,516	0.00	24,516	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$102,521	0.00	\$102,521	0.00	\$102,521	0.00	
Cost to continue the FY 2014 pay plan.													

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	255,015	0.00	84,471	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	159,684	0.00	52,694	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	25,481	0.00	8,493	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	69,850	0.00	23,284	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$255,015	0.00	\$84,471	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

PSTIF - Double Dip Litigation - 1282001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,500	1.00	0	0.00	0	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.195													
OFFICE OF ATTORNEY GENERAL - 28201C													
PSTIF - Double Dip Litigation - 1282001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,500	1.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	53,500	1.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,500	1.00	\$0	0.00	\$0	0.00	

TOTAL - OFFICE OF ATTORNEY GENERAL	\$23,419,825	411.05	\$20,229,672	321.77	\$24,782,074	401.05	\$24,938,095	402.05	\$25,139,610	401.05	\$24,969,066	401.05	
------------------------------------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--------------	--------	--

## ELECTED OFFICIALS

Section 12.200

Office of Attorney General – Domestic Violence

Page 52

This section provides federal funds for domestic violence services.

**Legal Base:** None  
**Funding Source:** Federal  
**FY 2014 GR WH:** N/A

## CORE ADJUSTMENTS

### DEPARTMENT:

No changes

### GOVERNOR:

No changes

### HOUSE:

No changes

### SENATE:

### CONFERENCE:

Committee Markup Annual	HB 2012 - FY 15 ATTORNERY GENERAL										Regular House Bills	
	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.200												
DOMESTIC VIOLENCE - 28202C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - DOMESTIC VIOLENCE	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

## ELECTED OFFICIALS

### Section 12.205      Attorney General - Medicaid Fraud Unit

Page 39

This section provides funding to detect, prevent, investigate and prosecute Medicaid fraud.

**Legal Base:**            None  
**Funding Source:**    General Revenue, Federal  
**FY 2014 GR WH:**    \$0

## CORE ADJUSTMENTS

### DEPARTMENT:

No changes

### GOVERNOR:

No changes

### HOUSE:

No changes

### SENATE:

### CONFERENCE:



	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.205													
MEDICAID FRAUD UNIT - 28206C													
CORE													
PERSONAL SERVICES	1,018,840	28.00	1,052,846	22.59	1,285,958	28.00	1,285,958	28.00	1,285,958	28.00	1,285,958	28.00	
GENERAL REVENUE	169,939	5.50	169,940	3.70	320,790	5.50	320,790	5.50	320,790	5.50	320,790	5.50	
FEDERAL FUNDS	848,901	22.50	882,906	18.89	965,168	22.50	965,168	22.50	965,168	22.50	965,168	22.50	
EXPENSE & EQUIPMENT	1,242,920	0.00	155,068	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00	1,476,225	0.00	
GENERAL REVENUE	393,949	0.00	155,068	0.00	393,949	0.00	393,949	0.00	393,949	0.00	393,949	0.00	
FEDERAL FUNDS	848,971	0.00	0	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	1,082,276	0.00	
TOTAL	\$2,261,760	28.00	\$1,207,914	22.59	\$2,762,183	28.00	\$2,762,183	28.00	\$2,762,183	28.00	\$2,762,183	28.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,004	0.00	7,004	0.00	7,004	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,377	0.00	1,377	0.00	1,377	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,627	0.00	5,627	0.00	5,627	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,004	0.00	\$7,004	0.00	\$7,004	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,778	0.00	5,927	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,430	0.00	1,478	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.205														
MEDICAID FRAUD UNIT - 28206C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,778	0.00	5,927	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,348	0.00	4,449	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,778	0.00	\$5,927	0.00		
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

TOTAL - MEDICAID FRAUD UNIT	\$2,261,760	28.00	\$1,207,914	22.59	\$2,762,183	28.00	\$2,769,187	28.00	\$2,786,965	28.00	\$2,775,114	28.00	
-----------------------------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	--



## **ELECTED OFFICIALS**

### **Section 12.210 Attorney General - Missouri Office of Prosecution Services**

Page 73

This section provides funding for programs and services including disseminating indexes to and digests of the decisions of courts and other legal authorities, distribution of complaints, indictments, warrants, etc.

**Legal Base:** Section 56.750 – 56.775 RSMo  
**Funding Source:** Federal, Missouri Office of Prosecution Services Fund, MOPS Revolving Fund  
**FY 2014 GR WH:** \$0

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

No changes

### **GOVERNOR:**

No changes

### **HOUSE:**

No changes

### **SENATE:**

### **CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.210												
MO OFFICE OF PROSECUTION SER - 28205C												
CORE												
PERSONAL SERVICES	568,754	10.00	450,802	7.47	571,409	10.00	571,409	10.00	571,409	10.00	571,409	10.00
GENERAL REVENUE	73,000	1.00	72,915	0.99	73,250	1.00	73,250	1.00	73,250	1.00	73,250	1.00
FEDERAL FUNDS	182,671	3.00	141,173	2.38	183,450	3.00	183,450	3.00	183,450	3.00	183,450	3.00
OTHER FUNDS	313,083	6.00	236,714	4.10	314,709	6.00	314,709	6.00	314,709	6.00	314,709	6.00
EXPENSE & EQUIPMENT	2,592,122	0.00	426,122	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00	2,592,122	0.00
GENERAL REVENUE	34,900	0.00	34,719	0.00	34,900	0.00	34,900	0.00	34,900	0.00	34,900	0.00
FEDERAL FUNDS	733,427	0.00	122,059	0.00	733,427	0.00	733,427	0.00	733,427	0.00	733,427	0.00
OTHER FUNDS	1,823,795	0.00	269,344	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00	1,823,795	0.00
PROGRAM-SPECIFIC	191,899	0.00	75	0.00	191,899	0.00	191,899	0.00	191,899	0.00	191,899	0.00
FEDERAL FUNDS	151,899	0.00	0	0.00	151,899	0.00	151,899	0.00	151,899	0.00	151,899	0.00
OTHER FUNDS	40,000	0.00	75	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$3,352,775	10.00	\$876,999	7.47	\$3,355,430	10.00	\$3,355,430	10.00	\$3,355,430	10.00	\$3,355,430	10.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	750	0.00	750	0.00	750	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.210													
MO OFFICE OF PROSECUTION SER - 28205C													
Pay Plan FY14-Cost to Continue - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500	0.00	\$2,500	0.00	\$2,500	0.00	
Cost to continue the FY 2014 pay plan.													

Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,892	0.00	2,630	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,011	0.00	337	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,533	0.00	844	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,348	0.00	1,449	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,892	0.00	\$2,630	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

TOTAL - MO OFFICE OF PROSECUTION SER	\$3,352,775	10.00	\$876,999	7.47	\$3,355,430	10.00	\$3,357,930	10.00	\$3,365,822	10.00	\$3,360,560	10.00	
--------------------------------------	-------------	-------	-----------	------	-------------	-------	-------------	-------	-------------	-------	-------------	-------	--



**ELECTED OFFICIALS**

**Section 12.215      Attorney General - Missouri Office of Prosecution Services Federal Transfer**

Page 99

This section provides for the transfer of Attorney General's Federal Fund to the Missouri Office of Prosecution Services Fund

**Funding Source:**      Federal  
**FY 2014 GR WH:**      \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No changes

**GOVERNOR:**  
No changes

**HOUSE:**  
No changes

**SENATE:**

**CONFERENCE:**



	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.215													
MO OFFICE PROS SVC FED TRF - 28211C													
CORE													
FUND TRANSFERS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
FEDERAL FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$100,000	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

**ELECTED OFFICIALS**

**Section 12.220**

**Attorney General – AG Trust Fund**

Page 58

This section provides funding for the purpose of reimbursing injured consumers from damages paid by the defendants who have violated Missouri's Consumer Protection laws.

**Funding Source:** Attorney General Trust Fund

**FY 2014 GR WH:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.220													
ATTORNEY GENERAL TRUST - 28207C													
CORE													
PROGRAM-SPECIFIC	1	0.00	265,505	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	
OTHER FUNDS	1	0.00	265,505	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	
TOTAL	\$1	0.00	\$265,505	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	

## **ELECTED OFFICIALS**

### **Section 12.225      Attorney General - Transfer to Court Cost Fund**

Page 68

This section provides for the transfer of General Revenue to the Attorney General's Court Cost Fund.

**Legal Base:**            Section 27.080 RSMo  
**Funding Source:**    General Revenue  
**FY 2014 GR WH:**    \$0

## **CORE ADJUSTMENTS**

### **DEPARTMENT:**

No changes

### **GOVERNOR:**

No changes

### **HOUSE:**

No changes

### **SENATE:**

### **CONFERENCE:**

Committee Markup Annual			HB 2012 - FY 15 ATTORNERY GENERAL								Regular House Bills	
FY 2013 BUDGET			FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.225												
COURT COST FUND-TRANSFER - 28209C												
CORE												
FUND TRANSFERS	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
GENERAL REVENUE	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00	165,600	0.00
TOTAL	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00
TOTAL - COURT COST FUND-TRANSFER	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00	\$165,600	0.00

**ELECTED OFFICIALS**

**Section 12.230**

**Attorney General - Transfer to Anti-Trust Revolving Fund**

Page 68

This section provides for the transfer of General Revenue to the Attorney General's Anti-Trust Revolving Trust Fund as authorized by Section 416.081 RSMo.

**Legal Base:** Section 416.081 RSMo  
**Funding Source:** General Revenue  
**FY 2014 GR WH:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No changes

**SENATE:**

**CONFERENCE:**

Committee Markup Annual	HB 2012 - FY 15 ATTORNERY GENERAL										Regular House Bills	
	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.230												
ANTI-TRUST FUND-TRANSFER - 28210C												
CORE												
FUND TRANSFERS	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GENERAL REVENUE	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
TOTAL	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00
TOTAL - ANTI-TRUST FUND-TRANSFER	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00	\$69,000	0.00